MUNICIPAL AND
COMMUNITY AFFAIRS

August 17, 2012

DEPARTMENT DETAILS

MISSION

The Minister and the department are responsible for the development and maintenance of community governments, responsive and responsible to residents, with sufficient legal authority and resources to carry out community responsibilities, to provide program and services essential to good community life and to deal effectively with other governments and organizations. The Minister and department are also responsible for protecting the interests of consumers.

GOALS

- Strong communities through effective local governance.
- Sound financial management through financial policies, programs and partnerships that provide community governments with sufficient funding and authority to deliver quality public services.
- A dynamic policy framework through legislation, policies and procedures responsive to the changing needs of community governments and stakeholders.
- Effective communication through a comprehensive framework that guides communication within MACA and between government departments and stakeholders.
- Effective infrastructure management through community capacity to effectively respond to increased responsibility for infrastructure development and maintenance.
- Responsive land administration through land administration that is responsive to the diverse needs, responsibilities and priorities of communities and the public.
- Increased public safety through quality public programs and services to educate and improve the safety of NWT residents.
- Environmentally sustainable communities through promoting and encouraging the use of best practices related to energy conservation and climate change adaptation.
- Confident and capable community governments through knowledgeable and skilled community government staff.
- Vibrant and healthy communities through partnering with a broad base of stakeholders to encourage healthy lifestyle choices with a focus on physical activity, youth and volunteer initiatives.

OPERATING ENVIRONMENT

Community governments are the Department of Municipal and Community Affairs' (MACA's) key partners. MACA works to support community governments in the delivery of their core municipal programs and services, and the broad mandate of MACA reflects the diversity of programming at the community government level. Community governments strive to deliver quality programs and services, while balancing diverse demands and interests in the following areas:

- Political pressures on elected leaders to develop their capacity to lead effectively, manage limited resources, hire competent administrators and make significant decisions on issues with long term implications.
- Administrative pressures facing community governments as they struggle to recruit and retain a skilled workforce in a competitive economy as well as ensuring access to more technical and professional resources and skills.
- Financial pressures as community governments strive to balance the diverse interests of residents with a finite level of funding. Additionally, there are increasingly complex and demanding requirements for accounting and financial management. Community governments are also challenged by increasing fuel and utility costs.
- Complex regulatory demands that administrators need to respond to, including compliance with federal water and waste water guidelines; the community-level infrastructure, socioeconomic, and service delivery consequences of resource development, land use development pressures and environmental assessments. Public safety priorities for fire and emergency protection are also important.
- Expectations that community governments will actively strengthen the community fabric by addressing youth issues and the public expectations for recreation, volunteer and community sport programs that address health concerns related to physical activity.
- Environmental factors (such as climate change) require proactive and innovative thinking due to the current and future impacts on community public infrastructure.
- Increasingly sophisticated technical requirements such as project and asset management that require specialized skill sets to effectively design, plan and maintain community public infrastructure required to deliver programs and services.
- Community governments are seeking long term funding support to deal with infrastructure needs and are interested in ongoing negotiations with Canada on a new agreement that will follow the Building Canada Plan.
- Community governments are continuing to face challenges with capacity needs that are anticipated to continue as other economic opportunities in the north proceed, further straining the pool of trained professionals.
- Some community governments have expressed interest in acquiring Commissioner's lands, administered by MACA under the *Commissioner's Land Act*, which lie outside, but adjacent to, community government municipal boundaries.
- The potential of the Government of the Northwest Territories to attain new authority and responsibility through a devolution agreement with Canada will challenge community governments to take a more active interest in land administration and ownership.

KEY ACTIVITY 1: DIRECTORATE

Description

The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the Department's strategies with the senior management team and links the Department's activity to the goals of the Minister and Government. Regional Management oversees operations in the regional offices.

Corporate Affairs coordinates planning and reporting activities for the Department, provides expert financial, policy and information systems advice and manages many administrative services.

Through Corporate Affairs, **Policy and Planning** provides strategic planning, legislative, research and policy support to the Minister and Deputy Minister and supports many Departmental information and communications activities.

Financial Services provides Corporate Affairs financial and administrative support to the Department and coordinates services such as the development and monitoring of departmental business plans and annual budgets. Information Systems supports the Department by providing expert advice on department-specific applications and information systems.

Performance Measures

MACA uses the performance measures listed below to gauge progress towards the following strategic goals as included in "A Clear Path Forward: Municipal and Community Affairs' Strategic Plan":

- **A Dynamic Policy Framework** – MACA supports legislation, policies and procedures responsive to the changing needs of community governments and stakeholders.
- **Effective Communication** – MACA develops and implements a comprehensive framework that guides communication within MACA and how we communicate with other government departments and stakeholders.

An accountability framework for community governments was developed in 2011-2012. The framework has been endorsed by the Northwest Territories Association of Communities (NWTAC) and the Local Government Administrators of the Northwest Territories (LGANT).

MACA completed a substantive review of the the Operations and Maintenance Funding Policy, the Water and Sewer Funding Policy, the Community Public Infrastructure Policy and the Extraordinary Funding Policy in 2012.

The department has approved its human resources plan, *People on a Clear Path*, and associated action plan for 2012 – 2016.

The client satisfaction survey was completed in fall 2011.

Other Initiatives

Corporate Affairs

Legislative Agenda

Corporate Affairs will continue to work with divisions and partner organizations to support the implementation of MACA's legislative agenda, including research and the potential for new legislation or amendments to existing legislation associated with the following areas:

- Recreational Leasing Policy Framework,
- *Civil Emergency Measures Act*,
- *Fire Prevention Act*,
- *Curfew Act*,
- *Pawnbrokers and Second Hand Dealers Act*,
- *Senior Citizens and Disabled Persons Property Tax Relief Act*, and
- *Access to Information and Protection of Privacy* for municipalities.

Accountability Framework

Initial parts of the Accountability Framework have been implemented into 2012-2013 funding agreements with community governments, and full implementation will follow in 2013.

MACA Strategic Plan and Human Resources Plan

MACA is in the second year of its strategic plan. Implementation continues on actions related to the department's ten stated goals. The department reports annually on progress related to strategic goals.

MACA has completed its human resources plan and associated action plan in cooperation with the Department of Human Resources. The final plan will become an addendum to the department's strategic plan, and reporting on outcomes will being in 2013.

MACA Website

The department anticipates launching the new MACA website in fall 2012. An updated communications strategy is anticipated in early 2013. The new website will expand accessibility and streamline application process for many of MACA's programs and services.

The department has been exploring options to increase online communication by participants in the Youth Ambassadors Program, including social media.

Client Satisfaction Survey

The next client satisfaction survey is slated for fall 2013. MACA will work to ensure this bi-annual report in completed on schedule and that results from the survey support ongoing planning, and delivery of quality public service.

Partnerships

MACA continues to engage its partners, including NWTAC, LGANT, individual community governments, and sport and recreation organizations in implementing the department's strategic and legislative priorities.

KEY ACTIVITY 2: PUBLIC SAFETY

Description

The **Public Safety Division** coordinates key regulatory programs and services within the Department that support the safety and protection of residents of the Northwest Territories.

Program Management coordinates the work of the division.

The **Office of the Fire Marshal** administers the *Fire Prevention Act*, reviews plans for new construction and major renovation projects, conducts fire safety inspections and takes enforcement action when fire safety regulations are contravened.

Emergency Management is responsible for territorial and community emergency management and planning.

Consumer Affairs administers consumer, lottery business, and real estate agent licensing, and responds to consumer complaints.

Performance Measures

MACA uses the performance measures listed below to gauge progress towards the following strategic goals as included in "A Clear Path Forward: Municipal and Community Affairs' Strategic Plan":

- **Increased Public Safety** – Support quality public programs and services to educate and improve the safety of NWT residents.

Emergency Management

Twelve communities have updated, current emergency plans, five of which have been validated in the past two years. Eighteen communities have emergency plans that require updating, and three communities are without emergency plans.

Emergency plans are considered up-to-date when they have been validated through an exercise in the past two years.

Office of the Fire Marshal

A total of 259 fire inspections were completed by the Office of the Fire Marshal in 2011-2012.

80 fires were reported in 2011-2012, which is lower than the five-year NWT average of 186 (2006-2010). MACA is currently exploring options to include the City of Yellowknife's fire reports with the GNWT territorial data on a merged system, which is expected to improve the accuracy of reporting. A significant jump in the number of fire reports reported on in future years is expected as a part of this exercise.

MACA conducted 167 construction plan reviews in 2011-2012, which is significantly greater than the five-year NWT average of 146.

Consumer Affairs

A total of 224 business licences were issued by the Department in 2011-2012. This is a slight decrease from 259 in 2010-2011.

Other Initiatives

Emergency Management

MACA will update the *Civil Emergency Measures Act* which will occur alongside a revision to the NWT Emergency Plan. The Department plans to consult stakeholders in summer 2013 with a legislative proposal anticipated in late 2013-2014. Review of the *Civil Emergency Measures Act* will guide future work on the Disaster Assistance Policy.

The Department will complete work on the feasibility of implementing a territorial public alerting system using a national system developed in collaboration with provinces and territories.

MACA is working with stakeholders to complete a thorough review of the Ground Ambulance and Highway Rescue Services Funding Policy to ensure the GNWT's policy objectives are clear, value is maximized, and progress is measurable. The Department anticipates launching the program in fall 2012.

In 2013-2014, the Department will develop a companion program to the community emergency management planning workshop to help communities validate their emergency plans through table top exercises. At present, MACA is delivering a two-day workshop designed to familiarize community officials with roles and responsibilities pertaining to emergency management and develop a community emergency plan. MACA anticipates delivering ten workshops in 2012-2013.

Office of the Fire Marshal

Working with community governments, MACA has completed assessments to identify infrastructure, equipment, and training needs specific to fire departments in each community. MACA will work with local Fire Chiefs and the Local Government Administrators of the NWT to develop programming aimed at offering financial assistance to address the identified deficiencies and gaps.

Preliminary work on reviewing and updating the *Fire Prevention Act* has started; however, due to competing priorities, completion of the update is delayed to 2013-2014.

KEY ACTIVITY 3: COMMUNITY OPERATIONS

Description

Through the **Community Operations** division, MACA coordinates many of the functions that support community governments.

Program Management coordinates the work of the division.

The **Community Financial Services** section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices.

The **Community Governance** section coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes, provides advice on community governance issues at the request of community governments, and processes bylaws requiring Ministerial or Executive Council approval. The Chief Municipal Electoral Officer function provides advice and support related to community government elections.

The **Financial Policy and Infrastructure Leveraging** section analyzes fiscal policy related to supporting community governments and pursues options for accessing alternate sources of revenue for community governments. This section is also responsible for the coordination and implementation of various federal infrastructure funding programs.

The **Capital Planning and Infrastructure** section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. This section is also responsible for the completion of the remaining items in MACA's Capital Plan. Responsibility for MACA participation in the implementation of the *Managing Drinking Water Quality in the Northwest Territories: A preventative Framework and Strategy* initiative falls within this section. The initiative is a joint responsibility shared with Health and Social Services, Environment and Natural Resources, and Public Works and Services and is focused on managing drinking water quality. MACA's role in this partnership is in assisting communities to comply with their infrastructure planning and operating needs as well as training local water treatment plant operators.

Performance Measures

MACA uses the performance measures listed below to gauge progress towards the following strategic goals as included in "A Clear Path Forward: Municipal and Community Affairs' Strategic Plan":

- **Strong Community Governance** – NWT communities have effective local governance structures.
- **Sound Financial Management** – MACA delivers financial policies, programs and partnerships that provide community governments with sufficient funding to deliver quality programs and services.

- **Effective Infrastructure Management** – Support community government capacity to effectively respond to increased responsibility for infrastructure development and maintenance.
- **Confident and Capable Community Governments** – Community governments are confident and capable as a result of having knowledgeable and skilled staff.

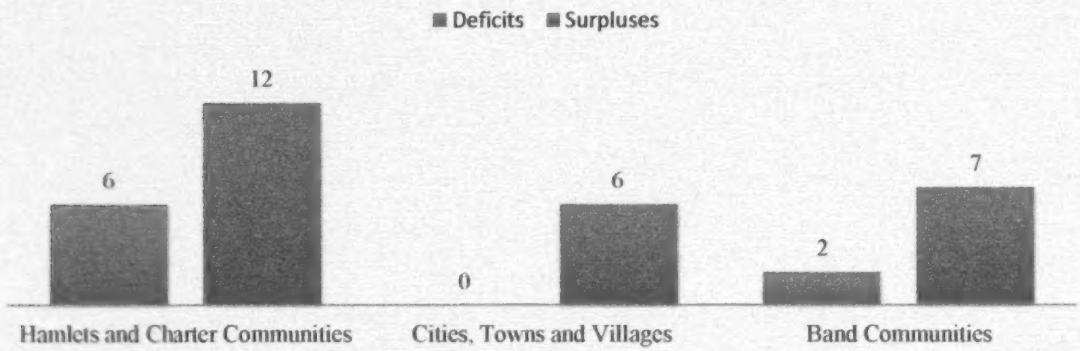
Community Financial Services

Number of community governments with unqualified/qualified/denied audit opinions

For the fiscal year ending December 31, 2010, for municipal governments under the *Cities, Towns and Villages Act*, or March 31, 2011, for all others, 17 out of 33 community governments had unqualified audit opinions, 15 had qualified opinions and one community governments had a denied audit opinion. Qualified and denied audit opinions may be an indication of problems with financial management. Of the 15 qualified opinions, four had qualifications based on accounting deficiencies, three had qualifications not related to MACA funding/programs, six lacked estimates related to the cost of remediating their landfills (a new requirement by the Public Sector Accounting Board) and two lacked adequate documentation related to fundraising activities (e.g., bingos). The community government with the denied audit opinion had troubles with their internal controls, payroll irregularities, and a lack of documentation on fundraising activities.

Number of community governments with accumulated surpluses or deficits

Accumulated surpluses and deficits by community type, at March 31, 2011



A total of eight community governments were in a total deficit position at March 31, 2011. Two of nine First Nations designated authorities had consolidated accumulated deficits, and two hamlets, one charter community and three Tłı̨chǫ community governments had consolidated accumulated deficits. All six cities, towns and villages had consolidated accumulated surpluses. Excluding the two First Nations community governments (it is difficult to determine if the deficit is attributable to municipal operations since they have a dual reporting relationship to both the territorial and the federal government), three community governments had deficits related to General Operations, one due to Water and Sewer

operations, and two had deficits in both. Of the community governments running consolidated surpluses, four had deficits in their General Operations and six had Water and Sewer deficits.

Number of community governments with deficits over 15% of revenue

For the fiscal year ending March 31, 2011, two of nine First Nations designated authorities had consolidated accumulated deficits greater than 15% of annual revenue, and one hamlet and two Tłı̨chǫ communities had deficits greater than 15% of annual revenue.

Number of community governments that have submitted annual operating budgets prior to the beginning of the fiscal year

Fifteen of thirty-three community governments submitted their 2011-2012 operating budgets prior to the beginning of their fiscal year.

Community Governance

Number of municipal elections without irregularities

In 2011, a total of 17 regular municipal elections and five by-elections were held. One of the elections had significant irregularities resulting in court action by the Chief Municipal Electoral Officer. There was an error on the ballot for the Charter Community of K'asho Got'ine (Fort Good Hope) that resulted in the election for councilors being overturned and a new election held. There were three regular elections where the candidates were acclaimed and one by-election where the candidate was acclaimed. The Hamlet of Tulita has moved to a three-year term of office for its council members.

Implementation of the Accountability Framework

Implementation of the Accountability Framework is scheduled for 2012-2013. In 2013-2014, the first set of data will be developed from which future trends can be determined. Within the accountability framework, attention will be paid to whether councils have put in place proper authorities (bylaws) for their governance and administration, whether these authorities are consistent with the authority given to councils under the various municipal acts and related legislation, and whether due process has occurred in putting these authorities in place. The exercise of authorities will be reviewed to ensure that councils are making lawful decisions.

Number of community governments that have financial management bylaws or policies, procurement bylaws and investment bylaws

While not mandatory under municipal legislation, the increased funding to community governments, particularly in relationship to capital programs, has demonstrated significant room for improvement in some community governments' financial systems by the lack of clear authority and procedures. In order to encourage clear and transparent forms of governance and administration, community governments will be expected to establish and update the authorities needed for the administration to effectively and consistently manage community government finances including purchasing, contracting and investment practices. Following an initiative started in 2012-2013, the presence of the policies and bylaws will be

tracked and assistance will be given to community governments to develop or update appropriate policies and bylaws in these areas.

Financial Policy and Infrastructure Leveraging

Number of community governments which submit timely, completed reports for federal programs.

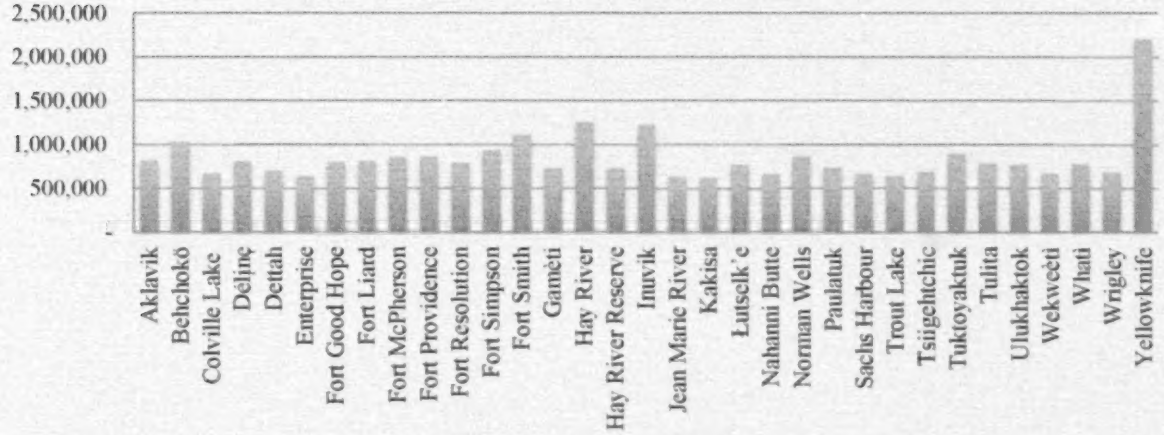
Regular quarterly reporting is a mandatory requirement as per the federal funding agreements. By March 31, 2011, the department had received 25 of 33 year end reports from community governments. MACA maintains close working relationships with community government administrators to ensure compliance with federal agreements. Community governments which fail to report accurately and timely are flagged and assistance is provided promptly to support those community governments which require additional assistance in order to regain compliancy with the agreements and to ensure funding continues to flow.

Number of community capital projects completed (CPI, federal programs)

15 of 35 BCP projects completed, 10 of 10 Infrastructure Stimulus projects completed, and 33 Gas Tax Fund projects completed as of March 31, 2011.

Communities in the NWT receive a total of $28 million annually through MACA's Community Public Infrastructure (CPI) funding policy. CPI is a vital funding source, along with the federal funding initiatives noted above, for helping community governments in the NWT to address their public infrastructure priorities. Reporting on CPI-funded projects is an initiative that will evolve in 2012-2013.

Distribution of CPI Funding, total $28M



Number of community capital projects in-progress (federal programs)

Building Canada Plan – Nine projects were in progress as of March 31, 2011. Eleven BCP projects had not begun as of March 31, 2011. Of those which had not yet begun, MACA has supported community governments in examining feasibility or replacement projects to take advantage of the federal funding.

Should community governments decide to change their projects, MACA will assist with the required submission to the federal government in September 2012.

The Government of Canada is in the process of developing a long-term infrastructure plan for community government infrastructure funding, which will replace current federal funding initiatives such as the Building Canada Plan and the Gas Tax funding program. The timeframe for the close-out of these federal programs is unknown at this time; however, MACA is closely monitoring all developments and ensuring communities remain compliant with all requirements of the agreements.

Number of community governments that have received CPI funding

By March 31, 2011, 28 of 33 community governments had received their CPI funding. MACA maintains close working relationships with community administrators to ensure compliance with territorial funding agreements, and community governments which fail to remain compliant are flagged, and assistance is provided promptly to support those who require additional assistance in order to regain compliancy with the agreements and to ensure the funding continues to flow.

Capital Planning and Infrastructure

Number of communities with asset management plans

MACA initiated the development of a strategic framework for asset management and continued implementation of the framework during the 2010-11 fiscal year. This year the department has been, in partnership with community governments and the NWTAC, collecting baseline data of current asset management practices in communities and will begin sharing best practices for asset management through the provision of tools and sample asset management resources. MACA will continue to work in partnership with community governments and the NWTAC to assist community governments to focus efforts on ensuring preventative maintenance practices for community public infrastructure.

Number of community governments that submitted an updated capital investment plan

In 2009-10, all 33 community governments adopted their Integrated Community Sustainability Plan. One component of these plans is the Capital Investment Plan, which must be updated on an annual basis. The Plan provides a critical roadmap for future development of community public infrastructure. By March 31, 2012, 17 of 33 community governments had an updated, council-approved Capital Investment Plan and as of August 1, 2012 there are 29 community governments with an approved Capital Investment Plan. MACA staff will continue to support community governments in updating their Capital Investment Plans and will work with them to assist and support the implementation of projects identified on their plans.

Number of community governments that are infrastructure compliant with the Water Supply System Regulations adopted under the Public Health Act.

In 2009 the Department of Health and Social Services officially enacted new *Water Supply System Regulations* which adopt the *Guidelines for Canadian Drinking Water Quality*. The most significant impact that adopting the *GCDWQ* has had on water treatment infrastructure is the requirement for community governments using surface water to filter or use two disinfectants on the water supply. The

GNWT has been working with community governments since 2004 to upgrade facilities to meet these new filtration requirements as the adoption of the *GCDWQ* was anticipated. There are currently 21 out of 30 water treatment plants that meet the filtration requirement. The remaining three community governments use trucked service through arrangements with nearby community governments rather than operating their own water treatment plant. Six of the remaining nine facilities are in the design and construction phase of upgrading their facilities and three facilities are in the planning phase. MACA will continue to work in partnership with community governments and in specific instances the Department of Public Works and Services to support and assist communities in meeting this new requirement as soon as possible.

Number of community governments that received training through the Circuit Rider Training Program

MACA administers a Circuit Rider training program with support from Public Works and Services as a part of the drinking water quality management initiative. The main objective of the program is to work with operators in their own facility on operational areas in which they would like more training, and to work with them to help their efforts to achieve certification to the level of the plant they are operating. In 2012-13, 17 community governments will receive Circuit Rider training and assistance that will continue through 2013-14.

Number of community governments with certified Water Treatment Plant operators

Currently, 20 out of the 30 community governments with water treatment plants have operators certified to the classification level of the plant. The ten community governments without a certified operator are making the effort to send their operators to the earliest available certification course offered by MACA's School of Community Government (SCG). In addition to passing a certification exam, operators are required to have gained varying levels of experience based on the classification of their plant. Many of the upgrades that have occurred and which are underway will see a change to plant classifications, which means operators will require a minimum of one year of experience operating the new plant before they are eligible for certification. As with many community staff positions, turnover is a big challenge for community governments and the water treatment plant operator position is no exception to this. MACA will continue to support community governments in their efforts to achieve operator certification through the Circuit Rider program and through improvements to the water and wastewater course material used by the School of Community Government.

Highlighted progress of the Interdepartmental Water and Wastewater Committee

- Basin-wide and community based watershed maps available on the internet
- Emergency response plan templates for water treatment plants
- Funding for water license applications in 14 communities
- Installed online chlorine and turbidity meters with remote monitoring capability in 10 communities.
- Ongoing implementation of an NWT-wide Circuit Rider program

- Additional water and waste courses and instructional tools have been developed and purchased including:
    - 3-Day Pre-Small Systems Course,
    - Water Certification Course Study Guides,
    - HMI Simulation Tool
    - Hands-on Sampling and Testing Aids for Certification Course Delivery
    - Water Treatment Plant Operator Sampling and Testing Procedures – Instructional Video
- Water Treatment Plant Infrastructure Assessments completed on average every 3 years.
- Public Awareness Videos have been developed and are available to the public on the HSS YouTube channel. Videos include:
    - The Importance of Chlorine – Public Education Video
    - Clean Your Water Tank – Ensuring Safe Drinking Water in Your Home Video
- Water Supply System Regulations were updated
- Drinking Water Quality Report released
- Development and maintenance of an online drinking water quality database where the public can access and view drinking water quality results.

Other Initiatives

Divisional

Review of Community Government funding policies and formulae

In addition to the substantive policy review conducted in 2011-2012, MACA will review the related funding formulae for Community Public Infrastructure Funding (CPI), Water and Sewer Funding (WS) and Operations and Maintenance Funding (O&M) in 2013-2014. CPI and WS funding methodologies have not been reviewed since 2007-08. The O&M funding formula was reviewed in 2010-11 with no changes recommended. Further review of funding for First Nations communities is required.

Development of Water and Sewer guidelines for communities

MACA is developing guidelines to assist communities with their water and sewer operations. The guidelines will help communities calculate the rates charged to their residents and provide some consistency in water and sewer operations between the communities.

Community Financial Services

Financial planning and training

The Department will offer financial training, including financial planning, to community governments consistent with the accountability framework. Coordinated with the School of Community Government, Community Operations staff provides training and workshops to community staff and council in areas such as financial awareness, cash management and budgeting.

Development of a coordinated approach with Aboriginal Affairs and Northern Development Canada (AANDC) to financial reporting for First Nations communities

There are nine First Nations designated authorities that have a dual reporting relationship with AANDC and MACA. MACA is working with AANDC to facilitate and streamline the financial reports required of these community governments.

Community Governance

Elections

Sixteen regular municipal elections are taking place in 2013 along with associated training for elected officials. There are elections planned for all three Charter Communities, all four Tłı̨chǫ community governments, and nine Hamlets in 2013.

Minor amendments to municipal and local authority legislation

A number of minor amendments will be under consideration. Included among the amendments for the purposes of modernization or clarification are:

- Municipal choice of fiscal year,
- Defining the difference between land development costs and local improvements,
- Treatment of typographical errors in bylaws,
- A maximum delay between second and third reading of bylaws,
- Tying tax arrears to fiscal year for eligibility to run for municipal office, and
- New by-election calendar.

Completion of the process to amend the Tłı̨chǫ Community Government Act

Unlike the NWT's other municipal acts, the Tłı̨chǫ Community Government Act (TCGA) requires consent of the Tłı̨chǫ Government before amendments are presented to the Legislative Assembly for approval. Since the TCGA came into effect in 2005, the other municipal acts have undergone considerable amendment and modernization. The majority of the changes now proposed to the TCGA will bring it in line with the other municipal acts, as well as deal with parts of the Act which are no longer meaningful. A number of additional amendments have also been proposed by Tłı̨chǫ community

governments. Once the amendments complete the approval process, the *Returning Officer's Manual* will be updated to reflect the changes.

Development of amendments to municipal legislation to promote more tax-based municipalities

There are several parts of municipal and related legislation which act as roadblocks to Hamlets and Charter Communities that may wish to become taxing authorities. MACA will investigate ways to simplify the transition to municipal taxation for interested community governments.

Financial Policy and Infrastructure Leveraging

Implementation and negotiation of federal infrastructure agreements

Since the signing of the Building Canada Agreement with the federal government in 2008, three federal infrastructure funding programs have sunset (Infrastructure Stimulus Fund, Municipal Rural Infrastructure Fund, and Public Transit Fund). The Building Canada Plan and the Gas Tax Fund are slated to sunset by March 2014.

The Government of Canada has announced it will continue the Gas Tax Agreement beyond 2014, and has begun the process of developing a new long-term infrastructure funding program. The new infrastructure funding program is anticipated to begin in 2014 upon conclusion of the Building Canada Plan.

Capital Planning and Infrastructure

Deferred maintenance guidelines

MACA has updated the funding policy to allow community governments to use an additional portion of their annual funding on asset management and deferred maintenance where in the best interest of the community. MACA will develop guidelines to bring clarity to this updated practice.

New wastewater standards

The Wastewater System Effluent Regulations under the *Fisheries Act* gazetted June 29, 2012, do not apply to the Northwest Territories and other northern jurisdictions. Northern jurisdictions have been given until 2014-15 when it is anticipated that the regulations will be updated to include a northern component. MACA will continue to work closely with the lead department, ENR, to ensure that all aspects, including economics, are considered strongly in the development of the northern component of the regulations. The GNWT will continue to emphasize the economic impact that the regulations could have on communities and promote additional funding initiatives.

Support for communities which lack water treatment infrastructure.

MACA supports all communities through the capital planning process and through assisting them in determining the feasibility of constructing and maintaining new infrastructure including water treatment plants. Community governments also receive capital funding which they have authority to spend on their infrastructure priorities.

Drinking Water Quality

The Interdepartmental Water and Wastewater Management Committee includes participation from MACA, Environment and Natural Resources (ENR), Health and Social Services (HSS), and Public Works and Services (PWS). The committee is responsible for the implementation of the *Managing Drinking Water Quality in the NWT: A Preventative Framework and Strategy* initiative and associated Action Plans.

An update on the action plan is provided to the public in an annual report titled "GNWT Report on Drinking Water." The 2010 annual report was released in September 2011 and the 2011 annual report is currently under review and anticipated to be released in the fall of 2012.

MACA will continue to work collaboratively with all members of the Interdepartmental Water and Wastewater Committee to ensure safe drinking water. Continued effort will be made to:

- encourage and work with water treatment plant operators to ensure that testing and reporting is completed on schedule;
- develop an integrated approach to water quality monitoring, with each department's responsibilities clearly identified;
- improve accessibility for residents to drinking water quality information and other water information via public website;
- promote the availability of community drinking water quality test results on the department's website; and
- hold one Ministers' meeting annually for the Ministers of MACA, PWS, HSS, and ENR to provide updates on the work of the Interdepartmental Water and Wastewater Committee.

KEY ACTIVITY 4: SCHOOL OF COMMUNITY GOVERNMENT

Description

The **School of Community Government** (SCG) supports community government capacity building for community elected officials and community government staff by providing training, development opportunities and resources in broad areas of community government responsibilities including governance, management, lands, infrastructure, bylaw enforcement, fire protection, water and waste water, emergency management, works, asset management and finances. The SCG provides an integrated approach to local governance capacity building through partnerships with GNWT and federal departments, Aboriginal and territorial organizations, professional associations, and educational institutes.

Performance Measures

MACA uses the performance measures listed below to gauge progress towards the following strategic goals as included in "A Clear Path Forward: Municipal and Community Affairs' Strategic Plan":

- **Confident and Capable Community Governments** – Community governments are confident and capable as a result of having knowledgeable and skilled staff.

Training and Development

Number and types of training programs delivered

In 2011-2012, the School of Community Government delivered 73 training events in 11 broad areas of community government responsibility. Governance training for elected officials was provided through annual conference, regional workshops and community based deliveries. In evaluations completed by the 555 participants to these courses in 2011-2012, the SCG achieved a 92% good or better student satisfaction level with the courses delivered.

A longitudinal study has been initiated to gauge the effectiveness of training in terms of work output and improved performance levels with initial results available to report in March 2013.

Certification rates for Water Treatment Plant Operators

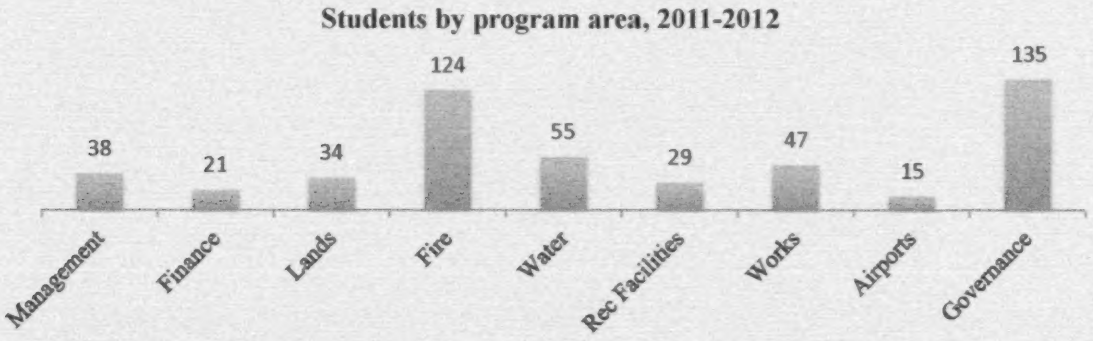
The School of Community Government provided effective training for community water and wastewater operators and administered the mandatory operator certification program, including maintaining the water treatment plant operator records of continuing education units required for certification. The School also provided value added water and wastewater management training through the delivery of such courses as Chlorine Handling.

In 2011-12, five water treatment operator courses were delivered to 55 participants from 22 communities.

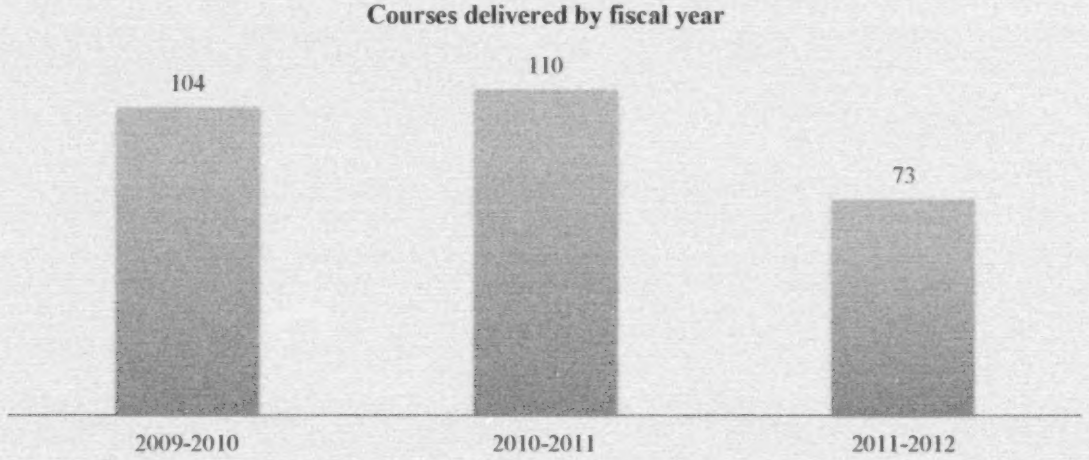
Currently, approximately 70% of community governments that operate a water supply system have a water treatment plant operator certified to the level of the community's water plant.

Number of community government staff receiving training

In 2011-12, 555 community government staff, including 135 community government elected officials, attended priority training courses/events with the School of Community Government.



In additional to the courses charted above, MACA hosted community-based EMO workshops, using new curriculum, with the workshops resulting in completed emergency plans.



Number of community governments with Integrated Community Sustainability Plans

All 33 NWT community governments have a completed Integrated Community Sustainability Plans (ICSPs). In 2011-12, the School of Community Government, in partnership with the regional offices and the Northwest Territories Association of Communities (NWTAC), worked together with communities to assist with implementation of ICSPs.

Twelve community government staff completed occupational certification for their respective positions in 2011-12, bringing the total to 82 community government staff who have achieved occupational certification through the SCG.

Two new recreation leaders completed all certification requirements for the new Community Recreation Leaders Certificate Program.

Other Initiatives

Public Service Capacity Initiative

Seventeen communities have participated in the Advancing Local Government Administrators Program. The program is providing community governments with the key transitional support needed, as well as advancing the skills of local individuals preparing to assume the Senior Administrative Officer position. Six local government administrators participated in a mentorship program.

The department met with Aurora College officials and reviewed programming opportunities for community governments and collaborative efforts in capacity building.

The School of Community Government and the Public Safety Division are collaborating on the delivery of emergency management training and the completion of community emergency plans.

In partnership with NWTAC, training resources are being completed to assist communities in bylaw and policy development and the implementation of integrated sustainability plans.

Working collaboratively with Local Government Administrators of the NWT, the Local Government Administrators Essentials course, curriculum, and supporting materials were revised and updated. In addition, a new complementary Local Government Administrators Handbook and Wiki version were completed and made available for community government staff.

KEY ACTIVITY 5: LANDS ADMINISTRATION

Description

The **Lands Administration Division** administers Commissioner's land, provides advice and assistance to community governments on land use and community planning, performs property assessments, undertakes environmental planning and regulatory reviews, provides technical mapping and surveying services to community governments and the public, and provides policy advice related to the administration of Commissioner's land.

The **Property Assessment Section** assesses all land and improvements in the Northwest Territories, with the exception of the City of Yellowknife, by conducting property assessments in accordance with the *Property Assessment and Taxation Act* and associated regulations.

The **Land Program Section** advises on administration of Commissioner's land in the Northwest Territories, in accordance with the *Commissioner's Land Act* and associated regulations, chiefly the *Commissioner's Land Regulations*, subject to policies approved by the Government of the Northwest Territories. The Section also assists community governments to plan for the physical development of their communities by providing advice and reviewing subdivision plans, community plans, zoning bylaws, and development schemes. Land Program Section arranges and manages legal surveys, prepares satellite imagery, aerial photography, and topographical mapping of land within municipal boundaries of communities in the Northwest Territories, and administers the Department's Geographic Information System.

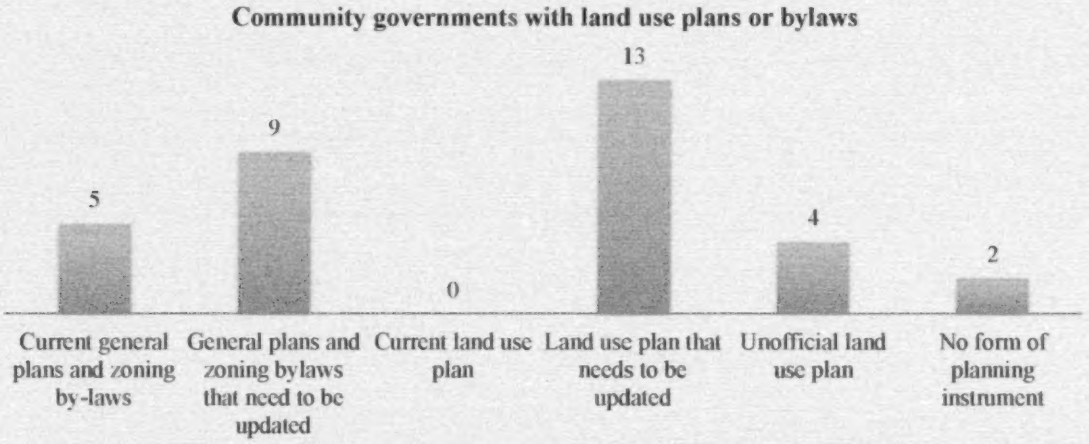
Performance Measures

MACA uses the performance measures listed below to gauge progress towards the following strategic goals as included in "A Clear Path Forward: Municipal and Community Affairs' Strategic Plan":

- **Responsive Land Administration** – Deliver land administration in a manner that is responsive to the diverse needs, responsibilities and priorities of community governments and the public.

Lands Planning and Program Development

Number of community governments with land use plans or bylaws



A general plan and a zoning bylaw are planning instruments referenced in the *Planning Act*. Communities are not required to implement a general plan or zoning bylaw. Some communities develop land use plans, which are a simpler tool to designate land use in communities, and not adopted under the *Planning Act*. It should be noted that some communities implement land use plans, but have not officially adopted them due to concerns over enforcement and capacity. MACA supports and encourages community governments' land planning activities, and offers assistance through the department's land planning specialists.

Property Assessment

The total tax base for the entire NWT is $5.7 billion of valued land and improvements as of 2012. This is an increase of $200 million from the 2011 amount of $5.5 billion.

The City of Yellowknife assesses properties within its municipal boundaries at $2.3 billion. MACA conducts the assessments of all other communities and the lands outside community boundaries, at an amount of $3.4 billion. As a result of the assessments, some $76.7 million in property tax revenue will be collected this year. This takes into account the 3 diamond mines (Snap Lake, Diavik and BHP) who will pay approximately $20.6 million. The Municipal Taxation Authorities (Yellowknife, Inuvik, Norman Wells, Hay River, Fort Smith and Fort Simpson) will collect and retain a total of $39.4 million. The GNWT will collect the rest of the taxes totalling $37.3 million.

Other Initiatives

Lands Planning and Program Development

Recreation Leasing Policy Framework Implementation

The Recreation Leasing Policy Framework will be implemented in part through the coming into force of amendments to the Commissioner's Land Regulations and new regulations made pursuant to the Area Development Act. The changes to the Commissioner's Land Regulations will focus on development controls for recreational land use on Commissioner's land in the Northwest Territories, except for the Cassidy Point Area. The new regulations made pursuant to the Area Development Act will contain the development controls for the Cassidy Point Area. The issue of further development of Commissioner's land in the Ingraham Trail area will be resolved through ongoing collaboration with the Yellowknives Dene First Nation.

Interim Trespass Enforcement Strategy

The Interim Trespass Enforcement Strategy will sunset with the conclusion of negotiations with the Yellowknives Dene First Nation concerning the further development of recreational land in the Ingraham Trail area. The Interim Trespass Enforcement Strategy will be replaced by an operational policy for Commissioner's land officers.

Giant Mine Remediation Project

The Lands Administration Division will continue to provide technical support and advice to the Giant Mine Remediation Project.

Work with NWTHC to assist with affordable housing

The Lands Administration Division will continue to work with the Northwest Territories Housing Corporation to transfer Commissioner's lands to the Corporation at a nominal cost, to assist the Corporation to provide affordable housing to Northwest Territories residents.

Transfers of Commissioner's land on which municipal infrastructure is located, to community governments

One of the aims of the New Deal for Community Governments is to enable community governments to gain better control of municipal infrastructure. The Lands Administration Division will work with community governments to transfer Commissioner's land to them where municipal infrastructure is located.

Support for Aboriginal Affairs and Intergovernmental Relations

The Lands Administration Division provides a range of information and advice to the Department of Aboriginal Affairs and Intergovernmental Relations concerning Commissioner's lands, and mapping services.

Converting leases in band communities

Under the New Deal for Community Governments, MACA will transfer Commissioner's lands containing municipal infrastructure to band-managed societies that can own real property. The Lands Administration Division will continue to facilitate such transfers by completing legal surveys, and transferring the lands.

Devolution

The Lands Administration Division provides advice and support to the Devolution Negotiations Office and to the Devolution Implementation and Planning Office concerning lands management matters.

Property Assessment

Begin the research necessary to review the assessment requirements in the Property Assessment and Taxation Act.

Complete the legal survey of the Charter Community of Déljnę, and determine the necessary changes to property assessment.

KEY ACTIVITY 6: SPORT, RECREATION AND YOUTH

Description

Sport, Recreation and Youth provides advice and assistance regarding recreation, sport, and physical activity programs and represents the GNWT in its partnership with the NWT Council of Sport and Recreation Partners and other stakeholders. The Division also coordinates volunteer recognition programs and assists with the promotion of volunteerism.

The **Youth Secretariat** within the Division assists the Minister Responsible for Youth to promote youth development initiatives and acts as a first point of contact for youth issues within the GNWT.

Performance Measures

MACA uses the performance measures listed below to gauge progress towards the following strategic goals as included in "A Clear Path Forward: Municipal and Community Affairs' Strategic Plan":

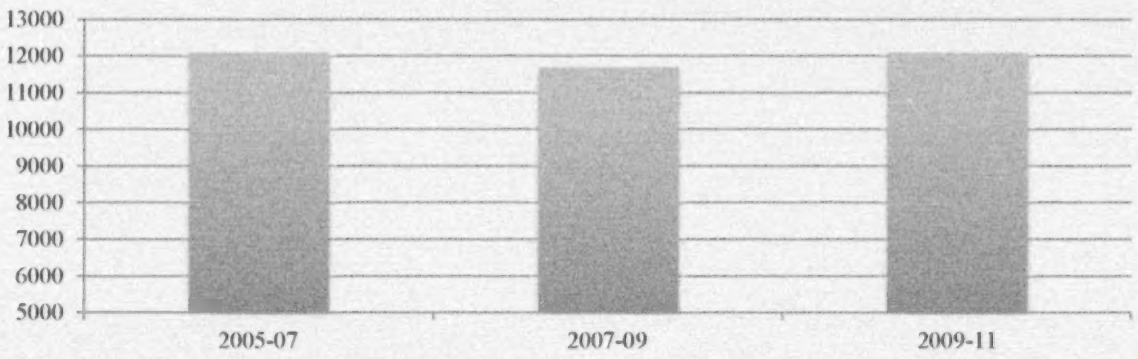
- **Vibrant, Healthy Communities** – MACA partners with a broad base of stakeholders to encourage healthy lifestyle choices with a focus on physical activity, youth and volunteer initiatives.

Physical Activity Indicators

Number of NWT youth physically active enough to gain a health benefit compared to Canadian average

A Canadian Fitness and Lifestyle Research Institute report for 2009-2011 indicates that NWT children and youth (age 5 to 19) take an average of 12,100 steps per day. The Canadian average is 11,600. The number of steps taken by children and youth residing in the NWT has not changed significantly from 2005 to 2011.

Average daily step count of children and youth in the NWT over time, 2005-2011



(Source: Canadian Fitness and Lifestyle Research Institute)

Percentage of NWT Adults physically active enough to gain a health benefit compared to Canadian average

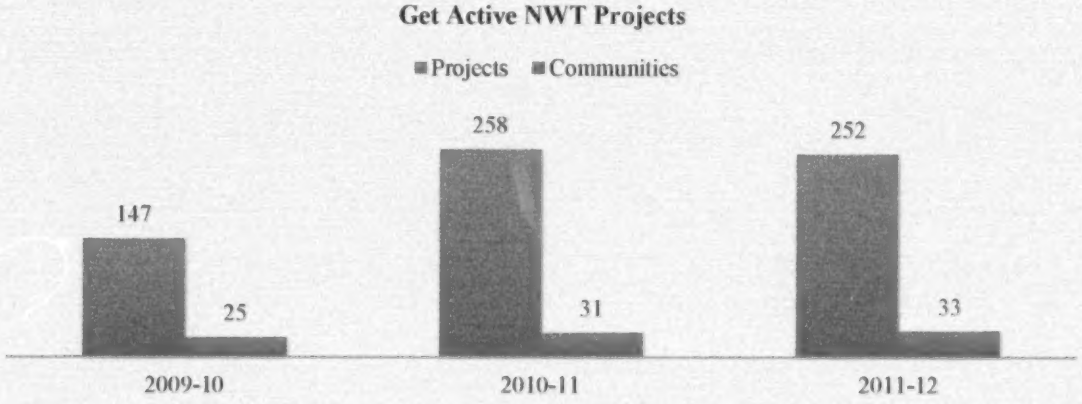
Physical activity rates for adults have been tracked in the North (Yukon and NWT) for 2000, 2003, 2005 and 2009. As of 2009, forty-five per cent of NWT adults are physically active enough to achieve a health benefit. This is a decrease of 4% from the 2005 rates.

Number of schools running MACA funded after school physical activity programs

Thirty-eight NWT schools and three community organizations operated MACA-funded after school physical activity programs during 2011-2012. These programs were delivered in 28 communities in 2011-2012. The Department's goal is to support a program in every community and in most schools.

Number of Get Active NWT projects

MACA and the NWT Recreation and Parks Association supported 252 projects in 33 NWT communities in 2011-2012. This compares to 258 projects in 31 communities in 2010-2011.

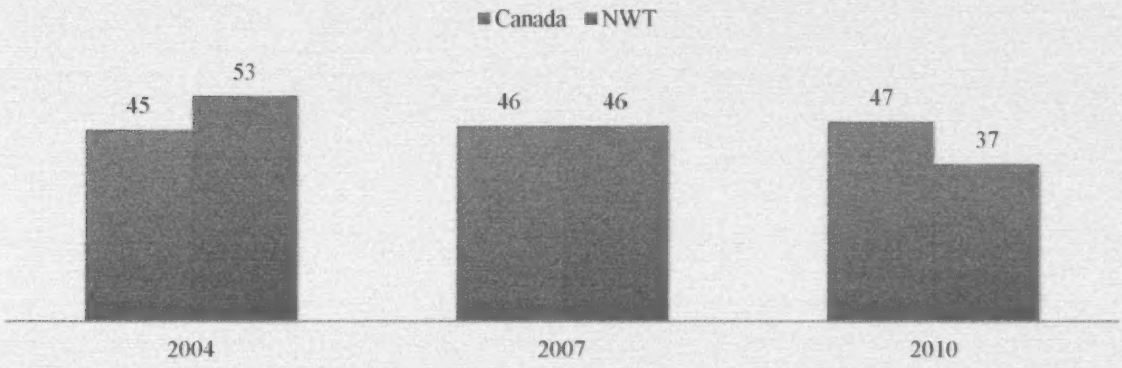


Rates of Volunteerism

Volunteer rates in the NWT as compared to the Canadian population aged 25 years and older

Volunteer participation rates were measured in 2004, 2007 and 2010. The following graph compares volunteer rates of NWT and Canadian population aged 15 years and older.

Volunteer rates in the NWT as compared to the Canadian population, over time



(Source: Statistics Canada)

Number and type of volunteer projects receiving funding from MACA

In 2011-2012, sixteen volunteer organization training projects were supported in all five regions. Total 2011-2012 funding distributed for volunteer organization training was $60,441.

Number of youth ambassadors involved in MACA supported volunteer projects

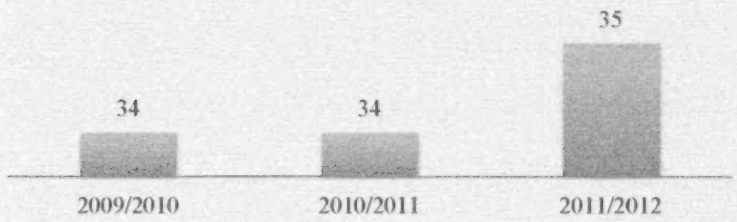
In 2011-2012, Youth Ambassadors volunteered and supported the following projects:

• Royal Visit	June 4 to 6, 2011	10 Ambassadors
• Governor General's Visit	December 7 to 11, 2011	2 Ambassadors
• Arctic Winter Games - Whitehorse	March 4 to 10, 2012	21 Ambassadors
• NWT Tourism - Tokyo	March 25 to 27, 2012	4 Ambassadors

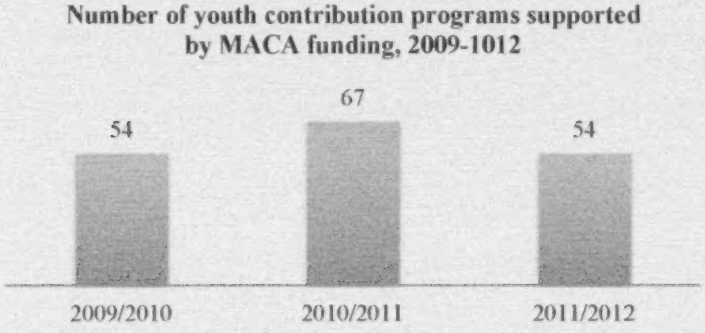
Youth Programming

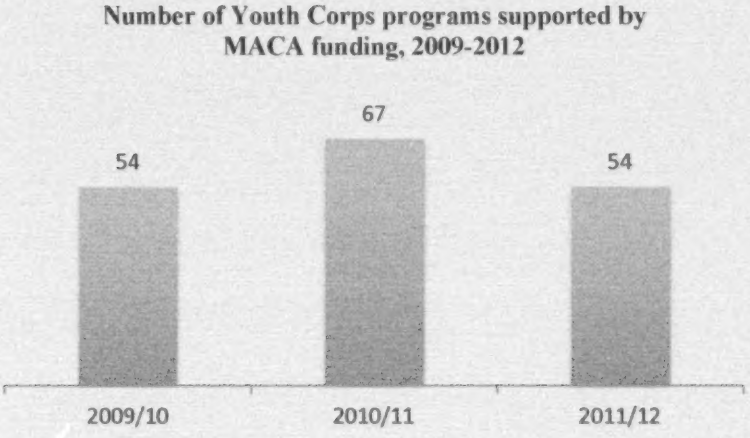
Number of community centers funded to provide programming to youth

Number of NWT community centers funded to provide programming to youth, 2009-2012



Number of youth development projects supported by MACA funding





Future performance measurement

The Department has also identified other measures that will determine the effectiveness of youth programming. These include quantitative program statistics or data gathered from a review of system files, and qualitative participant/stakeholder feedback. Data from both will be linked to the pillars of the Healthy Choices Framework and the Department's youth related objectives in leadership, volunteerism, education, civic responsibility and culture and tradition. Baseline data is being collected in 2012-2013 and the department will be able to report on these measures beginning in the 2014-2015 Business Plan.

Other Initiatives

Sport

MACA will be supporting Team NWT participation at the 2013 Canada Summer Games in Sherbrooke, Quebec, and the 2014 Arctic Winter Games in Fairbanks, Alaska. Implementation of the updated team selection and appeals processes will be monitored.

The Department will be assisting the Aboriginal Sport Circle with their NWT school championships for Traditional Games and community Traditional Games workshops in all regions. NWT implementation of the new Canadian Sport Policy will also begin during the year.

Recreation and Physical Activity

The Department is working closely with community governments and sport and recreation organizations on the implementation of a physical activity strategy to address the low number of NWT children and youth meeting the new Canadian Physical Activity Guidelines. Further work is needed to explore ways to engage non-active youth in healthy activity.

Healthy Choices Framework

MACA will be supporting the implementation of a renewed GNWT Healthy Choices Framework with a long-term goal of reducing health, justice and other social costs by improving the effectiveness of government programs and services. The Department will review its own programs to identify how they can support objectives outlined in the GNWT Anti-Poverty Strategy.

Implementation of the NWT Sport and Recreation Council's evaluation framework

The Department will continue to support the implementation of the NWT Sport and Recreation Council's evaluation framework and begin comparing these results against the Department's priorities. The Department will work with the Minister responsible for Seniors to identify opportunities to increase support for seniors' active living programs.

Youth

Youth Leadership Strategy

MACA will continue implementation of the Youth Leadership Strategy. A Youth Ambassador Program will be supported at the 2013 Canada Summer Games and the 2014 Arctic Winter Games. The program is based on the principle that a guided and structured volunteer experience at a major event can develop significant life and job skills and build the confidence necessary for youth to deal with many of the complex challenges in modern society.

MACA delivers and supports a variety of programs targeted at youth through the NWT Youth Corps Program. These projects include: Take a Kid Trapping, Northern Youth Abroad, youth forums, wilderness education programs, Taiga Adventures Camp Program and others. Youth role model tours will be held in all regions. A territorial Youth Centres staff conference and training event will be held. The youth website will be updated and the use of social media will be investigated as a means of improving the communication about, and awareness of, Department programs.

MACA supports core operations of community youth centres by providing a stable funding source so that community governments and community groups can recruit and train staff in order to operate a basic level of service for these facilities. MACA continues to provide funding to support a range of innovative and positive programs that benefit youth.

Volunteer

Volunteer rates in the NWT have been trending downward in recent years. MACA will focus on implementation of the Volunteer Support Initiative to improve training opportunities for volunteers, promote the social and health benefits of volunteering, engage youth as new volunteers, and support the development of resources to complement these activities. A new community volunteer recognition support program will be introduced. The NWT Outstanding Volunteer Awards Program will continue as part of the NWTAC's annual conference in order to provide a territorial stage on which to publically recognize the benefits and contributions of volunteerism in the NWT.

KEY ACTIVITY 7: REGIONAL OPERATIONS

Description

Regional Offices are responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level.

Regional staff members provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital investment planning, project management and the operation and maintenance of community infrastructure and equipment.

Assistant Fire Marshals support fire prevention and response in communities by undertaking training activities, local inspections and investigations.

Regional lands staff assist community governments with community land administration and planning activities and administer leases for Commissioner's Lands.

Senior Recreation Development Coordinators support healthy choices and physical activity and recreational development activities through partnerships with a wide variety of stakeholders across each respective region.

Performance Measures and Other Initiatives

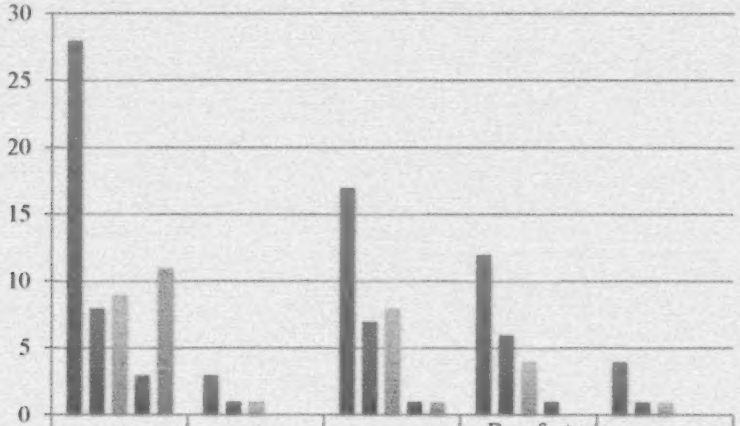
Regional offices provide on-the-ground delivery of MACA's priorities, programs, and services. Performance measures and initiatives mentioned in this section are also included under the appropriate divisional reporting section.

Tłı̨chǫ/GNWT Working Group

MACA, the Department of Aboriginal Affairs and Intergovernmental Relations, and officials of the Tłı̨chǫ Government have endorsed the Terms of Reference of the newly-formed Tłı̨chǫ/GNWT Working Group. The working group will provide information of the formula for funding Tłı̨chǫ Community Governments and an opportunity to discuss options for improving the operations of Tłı̨chǫ Community Governments.

Land applications, leases, and land parcels processed by the Department from April 1, 2011, through March 31, 2012.

Applications, leases, and land parcels processed by Region

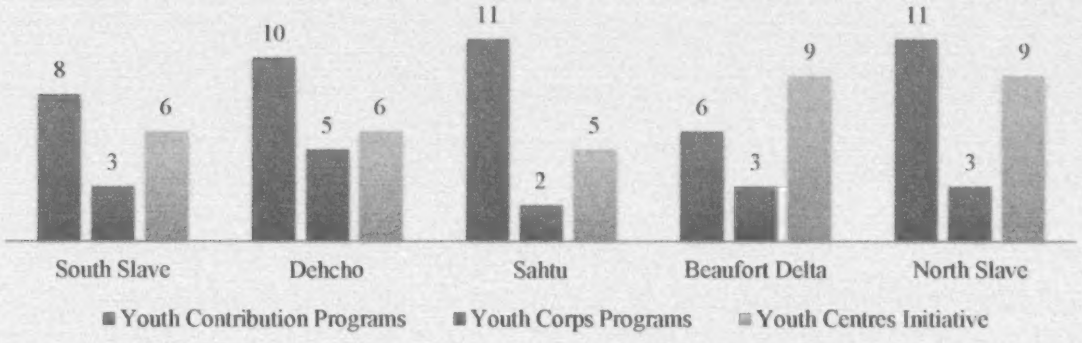


	South Slave	Dehcho	Sahtu	Beaufort Delta	North Slave
Land applications processed	28	3	17	12	4
Applications rejected	8	1	7	6	1
Leases issued	9	1	8	4	1
Parcels sold in fee simple	3	0	1	1	0
Parcels transferred to municipalities	11	0	1	0	0

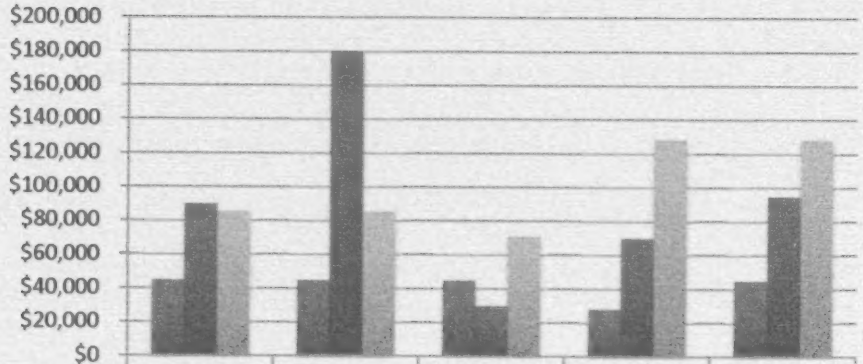
MACA will continue to work collaboratively with the Gwich'in Tribal Council (GTC), the Nihtat Gwich'in Council and the Town of Inuvik on the Recreational Leasing Policy Framework.

Regional youth programs and funding

Youth programs by Region



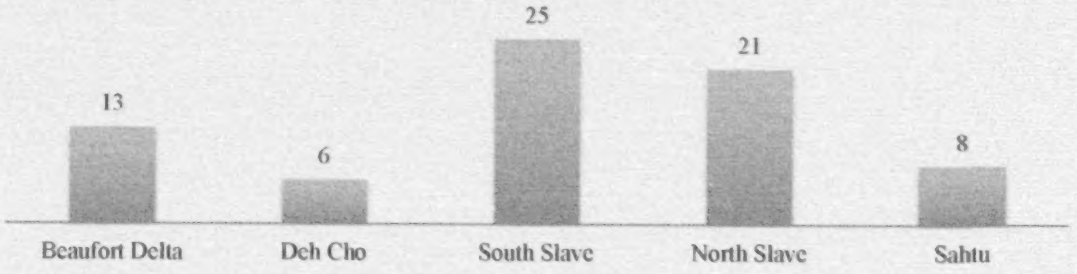
Youth funding by region



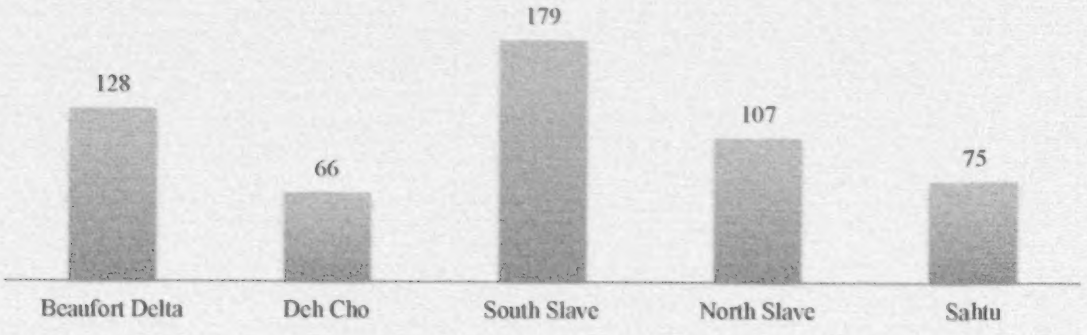
	South Slave	Dehcho	Sahtu	Beaufort Delta	North Slave
Youth Contribution Programs	$45,000	$45,000	$45,000	$28,000	$45,000
Youth Corps Programs	$90,000	$180,000	$30,000	$70,000	$95,000
Youth Centres Initiative	$85,710	$85,710	$71,425	$128,565	$128,565

School of Community Government courses delivered and regional participation

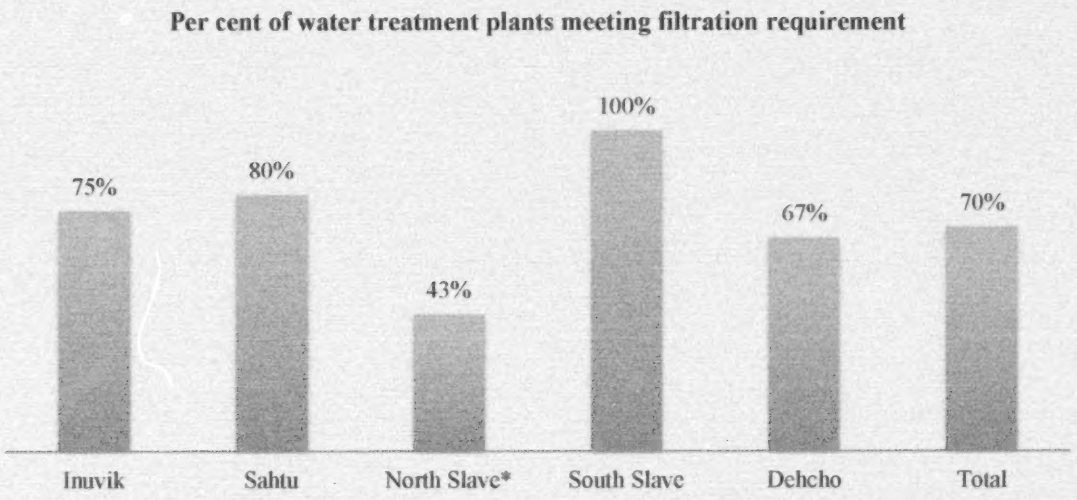
School of Community Government Courses Delivered by Region



Students in School of Community Government Courses by Region



Water treatment plants meeting the filtration requirement by region



The Łutselk'e water treatment plant is expected to be operational by mid-September, which will bring the North Slave percentage to 57%.

2. RESPONDING TO PRIORITIES

PRIORITY 1 – BUILD A STRONG AND SUSTAINABLE FUTURE FOR OUR TERRITORY

Description

Build a strong and sustainable future for our territory by strengthening our relationships with Aboriginal and other northern governments.

Major Program and Service Initiatives Planned for 2013-14

The department continues to support community governments in capacity building and infrastructure development, provided through:

- financial training including financial planning offered to communities consistent with the accountability framework;
- improvements to the capital planning tool;
- training in Good Governance;
- supporting communities with the implementation of their responsibilities in the areas of community infrastructure planning, ownership and operations, including capital planning, project financing, project management and contracting through the provision of tools, advice/assistance, sharing best practices and information on private sector resources;
- implementing federal infrastructure funding agreements related to the provision of community public infrastructure;
- helping community governments to focus efforts on ensuring effective preventative maintenance practices;
- working collaboratively with all members of the Interdepartmental Water and Wastewater Committee to ensure safe drinking water; and
- reviewing community government funding formulas.

MACA supports community governments in their efforts to ensure sufficient capacity to help keep residents safe from the threat of disaster and fire.

- In 2013-2014, the Department will develop a companion program to the community emergency management planning workshop to help communities validate their emergency response plan through a table top exercise. At present, MACA is delivering a two-day workshop designed to familiarize community officials with roles and responsibilities pertaining to emergency management and develop a community emergency plan. MACA anticipates delivering ten workshops in 2012-2013.

- Working with communities, MACA has completed assessments to identify infrastructure, equipment, and training needs specific to fire departments in each community. MACA will work with local Fire Chiefs and the Local Government Administrators of the NWT to develop programming with which to offer financial assistance to address the identified deficiencies and gaps.
- Through the development of its annual calendar, the School of Community Government provides access to its training to Aboriginal and other northern governments and works in partnership to assist in the development of a skilled northern workforce.
- The School of Community Government continually seeks out partnership opportunities in the delivery of community government training that will assist in building local northern capacity. Curriculum is under development to assist community governments to develop the skills needed to plan for overseeing construction, operation and maintenance of community infrastructure.
- MACA is represented on a number of regional training partnerships which include federal/territorial government, industry, and Aboriginal and Northern governments.

Description

Work with our partners to ensure responsible stewardship through our land management regime.

Major Program and Service Initiatives Planned for 2013-14

The department continues work with stakeholders for continued progress in land management.

- The department provides advice and assistance to community governments concerning community planning and development.
- MACA conducts consultations with Aboriginal governments concerning proposed land use applications.
- In the Inuvik Area, MACA will continue to work collaboratively with the Gwich'in Tribal Council (GTC), the Nihtat Gwich'in Council, and the Town of Inuvik on the Recreational Leasing Policy Framework, as per the terms of the Memorandum of Understanding endorsed by MACA, the GTC, the Nihtat Gwich'in Council and the Town of Inuvik.
- MACA will continue to engage Aboriginal and northern governments as it addresses responsible land management issues, for example trespassing.
- The School of Community Government delivers training programs in the area of community land administration that assist community governments in managing their land responsibilities.

PRIORITY 2 – INCREASE EMPLOYMENT OPPORTUNITIES WHERE THEY ARE MOST NEEDED

Description

Increase employment opportunities where they are most needed by decentralizing more GNWT positions.

Major Program and Service Initiatives Planned for 2013-14

- The School of Community Government provides relevant and practical training to community government staff which supports them in carrying out their operational responsibilities. The training provided also enhances the employability skills of all staff and provides the knowledge and skills that can assist in career advancement. The training courses are also available to individuals who are identified by their communities and wish to become an employee of the community government. A training schedule is developed based on the priorities of community governments.

Description

Reducing dependency on government by encouraging people who are able to enter and remain in the workforce.

Major Program and Service Initiatives Planned for 2013-14

- The Department, on behalf of the Department of Human Resources, NWT Association of Communities, and the Local Government Administrators of the NWT, will coordinate the Public Service Capacity Initiative. Within this broad initiative, the Department provides unique training, mentorship and employment opportunities for local government administrators.

PRIORITY 3 – STRENGTHEN AND DIVERSIFY OUR ECONOMY

Description

Strengthen and diversify our economy by supporting the traditional economy.

Major Program and Service Initiatives Planned for 2013-14

- Within the Community Recreation Leadership Certification Program, community government recreation staff members are introduced to areas of traditional knowledge skills and northern outdoor activities that can support several skills required in supporting a traditional economy.

PRIORITY 4 – ADDRESS HOUSING NEEDS

Description

Address housing needs by selling our public housing stock where this makes sense.

Major Program and Service Initiatives Planned for 2013-14

- MACA will continue to work with the Northwest Territories Housing Corporation to transfer Commissioner's land at a nominal cost for social housing.

PRIORITY 5 – ENSURE A FAIR AND SUSTAINABLE HEALTH CARE SYSTEM

Description

Ensure a fair and sustainable health care system by investing in prevention, education and awareness.

Major Program and Service Initiatives Planned for 2013-14

The department will continue to support this priority through prevention, as a significant position of healthcare expenditures can be attributed to preventable risk factors such as physical inactivity, obesity, tobacco use, hypertension and high cholesterol.

- The Department will work with non-government sector organizations to development and implement a Physical Activity Strategy designed to encourage residents to be more active and gain the related health benefits.
- The Department will work with other departments on implementation of the GNWT Healthy Choices Framework including improved coordination of related prevention programs.
- The Department will assist with development of an NWT Anti-Poverty Strategy and work with non-government sector organizations to support implementation through sport, physical activity, youth, and volunteer programs.
- The Department will work with the Aboriginal Sport Circle NWT to develop a traditional games strategy to support increased physical activity levels and pride in northern culture.
- Through the Department's Community Recreation Leaders Certificate program, community government staff members gain a better understanding of the importance of maintaining a healthy lifestyle. These community recreation leaders are then able to assist youth and others in making positive and healthy lifestyle choices.

3. Resource Summary

Departmental Summary

(thousands of dollars)

	Proposed 2013-14 Main Estimates	2012-13 Revised Estimates	2012-2013 Main Estimates	2010-11 Actuals
OPERATIONS EXPENSE				
Directorate	4,358	4,358	4,358	3,920
Public Safety	1,607	1,607	1,407	1,490
Community Operations	2,437	2,437	2,437	2,195
School of Community Government	3,051	3,051	3,051	2,868
Lands Administration	2,998	3,433	3,433	2,844
Sport Recreation and Youth	5,180	5,180	5,180	5,047
Regional Operations	78,708	75,667	75,667	73,832
TOTAL OPERATIONS EXPENSE	**98,339**	**95,733**	**95,533**	**92,196**
REVENUES	**914**	**1,050**	**1,050**	**6,336**

Human Resource Summary

	Proposed 2013-14	2012-13	2011-12	2010-11
Total Number of Employees	117	116	116	115

Appendix I – Financial Information

Operations Expense Summary

		PROPOSED ADJUSTMENTS					
	2012-13 Main Estimates	FG Collective Bargaining NA	Forced Growth	New Initiatives	Sunsets and Other Approved Adjustments	Internal Reallocation of Resources	2013-14 Business Plans
Directorate							
Department Management	**678**	0	0	0	0	0	**678**
Other Grants & Contributions	**638**	0	0	0	0	0	**638**
Regional Management	**343**	0	0	0	0	0	**343**
Corporate Affairs	**455**	0	0	0	0	0	**455**
Policy and Planning	**608**	0	0	0	0	0	**608**
Financial Services	**632**	0	0	0	0	0	**632**
Information Systems	**1,004**	0	0	0	0	0	**1,004**
		0	0	0	0	0	**0**
Total Directorate	**4,358**	**0**	**0**	**0**	**0**	**0**	**4,358**
Public Safety							
Program Management	**294**	0	0	0	0	0	**294**
Community Government Grants & Contributions	**0**	0	0	0	200	0	**200**
Office of the Fire Marshal	**586**	0	0	0	0	0	**586**
Emergency Management	**297**	0	0	0	0	0	**297**
Consumer Affairs	**230**	0	0	0	0	0	**230**
Total Public Safety	**1,407**	**0**	**0**	**0**	**200**	**0**	**1,607**

	2012-13 Main Estimates	PROPOSED ADJUSTMENTS: FG Collective Bargaining NA	Forced Growth	New Initiatives	Sunsets and Other Approved Adjustments	Internal Reallocation of Resources	2013-14 Business Plans
Community Operations							
Program Management	342	0	0	0	0	0	342
Community Financial Services	597	0	0	0	0	0	597
Financial Policy	150	0	0	0	0	0	150
Community Governance	264	0	0	0	0	0	264
Infrastructure Planning and Support	899	0	0	0	0	0	899
Community Government Grants & Contributions	185	0	0	0	0	0	185
Total Community Operations	**2,437**	**0**	**0**	**0**	**0**	**0**	**2,437**
School of Community Government							
Program Management	419	0	0	0	0	0	419
Training Programs	1,952	0	0	0	0	0	1,952
Grants and Contributions	680	0	0	0	0	0	680
Total School of Community Government	**3,051**	**0**	**0**	**0**	**0**	**0**	**3,051**
Lands Administration							
Program Management	780	0	0	0	0	0	780
Property Assessment	1,419	0	0	0	0	0	1,419
Lands Programs	1,234	0	0	0	(435)	0	799
Total Lands Administration	**3,433**	**0**	**0**	**0**	**(435)**	**0**	**2,998**

	2012-13 Main Estimates	PROPOSED ADJUSTMENTS: FG Collective Bargaining NA	Forced Growth	New Initiatives	Sunsets and Other Approved Adjustments	Internal Reallocation of Resources	2013-14 Business Plans
Sport Recreation and Youth							
Program Management	**364**	0	0	0	0	0	**364**
Sport & Recreation	**371**	0	0	0	0	0	**371**
Youth	**752**	0	0	0	0	0	**752**
Volunteer	**236**	0	0	0	0	0	**236**
Other Grants & Contributions	**3,457**	0	0	0	0	0	**3,457**
Total Sport Recreation and Youth	**5,180**	**0**	**0**	**0**	**0**	**0**	**5,180**
Regional Operations							
Program Management	**2,328**	0	0	0	(67)	0	**2,261**
Community Government Grants & Contributions	**67,927**	0	3,227	0	(119)	0	**71,035**
Other Grants & Contributions	**1,125**	0	0	0	0	0	**1,125**
Regional Delivery Services	**4,127**	0	0	0	0	0	**4,127**
Amortization	**160**	0	0	0	0	0	**160**
Total Regional Operations	**75,667**	**0**	**3,227**	**0**	(186)	**0**	**78,708**
TOTAL DEPARTMENT	**95,533**	**0**	**3,227**	**0**	(421)	**0**	**98,339**

Explanation of Proposed Adjustments to Operations Expense

Key Activity / Task	Explanation of Proposed Adjustment	FG Collective Bargaining NA	Forced Growth	New Initiatives	Sunsets and Other Approved Adjustments	Internal Reallocation of Resources
Public Safety						
Community Government Grants & Contributions	Ground Ambulance Program	0	0	0	200	0
		0	0	0	200	0
Total for Public Safety		**0**	**0**	**0**	**200**	**0**
Lands Administration						
Lands Programs	Land Administration Survey Program	0	0	0	(435)	0
		0	0	0	(435)	0
Total Lands Administration		**0**	**0**	**0**	(435)	**0**

Key Activity / Task	Explanation of Proposed Adjustment	FG Collective Bargaining NA	Forced Growth	New Initiatives	Sunsets and Other Approved Adjustments	Internal Reallocation of Resources
Regional Operations						
Program Management	Implementation of Financial Shared Services	0	0	0	(67)	0
		0	0	0	(67)	0
Community Government Grants & Contributions	Property Tax Revenue Grant Program	0	0	0	(119)	0
	Community Gov't O&M Funding	0	1,370	0	0	0
	Water and Sewer Funding Operations	0	1,221	0	0	0
	Water and Sewer Funding Classification	0	413	0	0	0
	Grants-in -Lieu of Property Taxes	0	223	0	0	0
		0	3,227	0	(119)	0
Total for Regional Operations		**0**	**3,227**	**0**	(186)	**0**
TOTAL PROPOSED ADJUSTMENTS		**0**	**3,227**	**0**	(421)	**0**

Major Revenue Changes: 2012-13 Main Estimates to 2013-14 Business Plan

(thousands of dollars)

Revenue Item	2012-13 Main Estimates	2013-14 Business Plans
General Revenues		
Lottery Licences	75	50
Collection Agency Fees	-	7
Business Licences	34	31
Land Document Fees	10	7
Real Estate Agents and Salespersons	5	3
Vendor/Direct Seller Licences	10	13
Plan Review Fees	31	15
Registration Fees	75	68
Transfer Payments		
Joint Emergency Preparedness	90	-

Proposed Adjustments to Grants and Contributions: 2012-13 Main Estimates to 2013-14 Business Plan

(thousands of dollars)

Key Activity	Explanation of Proposed Adjustment	2012-13 Main Estimates	Forced Growth	New Initiatives	Sunsets and Other Approved Adjustments	Internal Re-allocation	2013-14 Business Plan
Public Safety							
Community Government Grants & Contributions	Ground Ambulance Program	0			200		200
Total for Public Safety		**0**	**0**	**0**	**200**	**0**	**200**
Regional Operations							
Community Government Grants & Contributions	Property Tax Revenue Grant Program				(119)		(119)
Community Government Grants & Contributions	Community Gov't O&M Funding		1,370				1,370
Community Government Grants & Contributions	Water and Sewer Funding Operations		1,221				1,221
Community Government Grants & Contributions	Water and Sewer Funding Classification		413				413
Community Government Grants & Contributions	Grants-in -Lieu of Property Taxes		223				223
Total for Community Operations		**0**	**3,227**	**0**	**(119)**	**0**	**3,108**
TOTAL PROPOSED ADJUSTMENTS		**0**	**3,227**	**0**	**81**	**0**	**3,308**

APPENDIX II – HUMAN RESOURCES RECONCILIATION

Position Changes: 2012-13 Main Estimates to 2013-14 Business Plan

	Number of Positions	Location	Total
2012-2013 Main Estimates	116		116
Reductions:			
	-	-	-
Forced Growth:			
	-	-	-
Internal Reallocation:			
	-	-	-
New Positions:			
Devolution Coordinator*	1	Yellowknife	1
Total Proposed Positions 2013-14 Business Plan	117		117
Increase (Decrease)	1		1

*funding for the Devolution Coordinator position is in Department of Executive`s budget

Appendix III – Infrastructure Investments

2012-2013 will mark the sixth year that the GNWT has provided a stable funding base of $28 million for capital formula funding to community governments.

MACA is currently implementing the Infrastructure Stimulus Fund and the Building Canada Plan. Under these federal infrastructure funding programs, MACA enters into project specific funding agreements with community governments. The programs have differing eligibility, program design and reporting requirements, and MACA will continue its work to assist communities to fully access available funding. Community governments are using their capital formula funding received from the GNWT to cost-share the available federal funding, and are focusing on building capital projects identified as priorities by community residents.

MACA will continue its work to negotiate federal capital funding for community governments so that communities can maximize the capital funding received from the GNWT. MACA will also continue its work related to ensuring community governments have the necessary training and support to build their capacity to continue to construct new infrastructure and maximize the life of existing infrastructure.